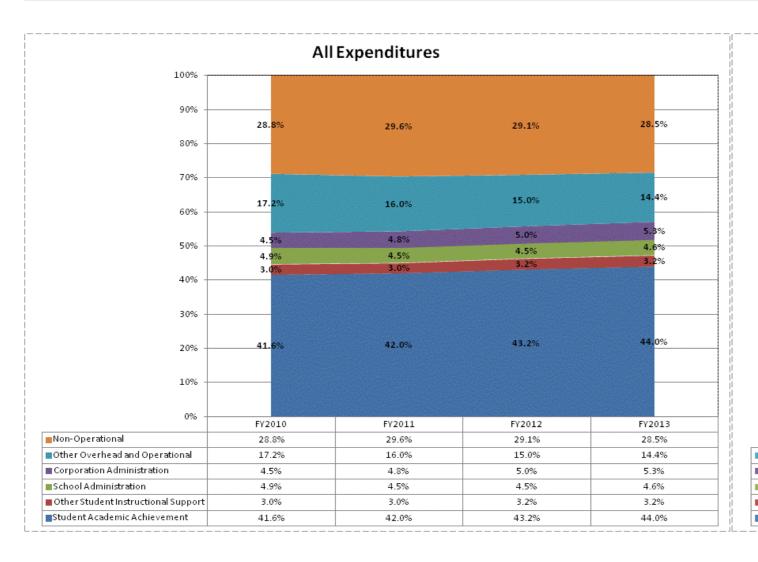
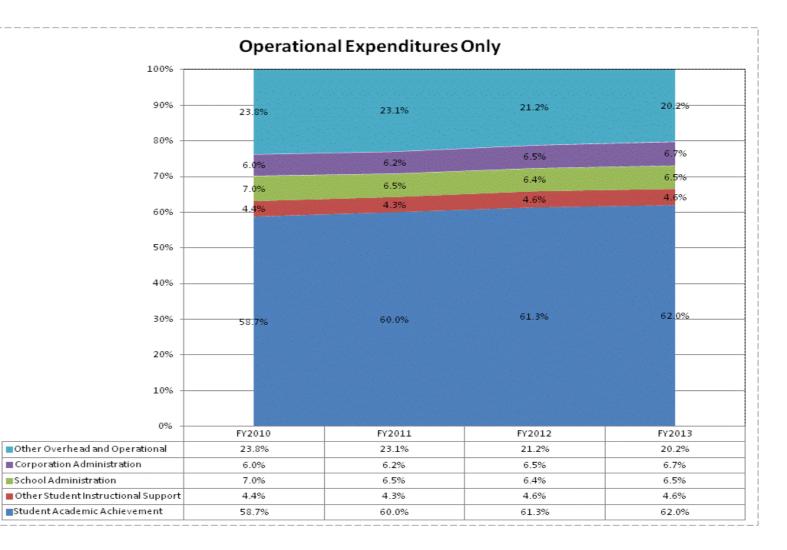
	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
Westfield-Washington Schools (3030)	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Ехр
Student Academic Achievement	\$23,459,546	43.5%	\$28,703,671	39.7%	\$33,588,836	43.2%	\$34,811,344	44.0%
Student Instructional Support	\$3,434,064	6.4%	\$5,660,840	7.8%	\$5,972,775	7.7%	\$6,204,845	7.8%
Overhead and Operational	\$11,885,438	22.1%	\$17,558,644	24.3%	\$15,608,857	20.1%	\$15,513,193	19.6%
Nonoperational	\$15,104,140	28.0%	\$20,319,030	28.1%	\$22,663,839	29.1%	\$22,516,160	28.5%
Grand Total	\$53,883,187		\$72,242,185		\$77,834,308		\$79,045,541	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	49.9%	47.6%	50.8%	51.9%





	EV 2000	5 77 0000	EV 0040	EV 0040	Increase from	Increase from	Increase from
Account Student Academic Achievement	FY 2006	FY 2009	FY 2012	FY 2013	FY 2006	FY 2009	previous year
11050 Regular Programs; Full Day Kindergarten	\$0	\$158,383	\$355,067	\$1,403,052	N/A	> 500%	295%
11100 Regular Programs; Elementary	\$6,408,131	\$10,682,817	\$12,394,645	\$12,259,868	91%	15%	-1%
11200 Regular Programs; Middle/Junior High	\$3,522,913	\$5,910,496	\$6,807,708	\$6,799,122	93%	15%	0%
11300 Regular Programs; High School	\$3,083,013	\$4,846,995	\$4,399,457	\$4,771,865	55%	-2%	8%
11470 Vocational Education; Business Education	\$0	\$1,449	\$0	\$0	N/A	-100%	N/A
11520 Vocational Education; Area School Participation	\$0	\$174,227	\$165,23 7	\$191,122	N/A	10%	16%
11590 Other Vocational Education Programs	\$96,187	\$136,292	\$200,373	\$205,718	114%	51%	3%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$22,223	\$0	\$0	\$0	-100%	N/A	N/A
12150 Gifted And Talented; High Ability Student Programs	\$14,274	\$184,482	\$1,709,353	\$1,615,115	> 500%	> 500%	-6%
12210 Mental Disabilities; Mild Mental Disabilities	\$1,586,185	\$38,792	\$0	\$0	-100%	-100%	N/A
12350 Physical Impairment; Homebound	\$25,844	\$11,370	\$55,144	\$44,207	71%	289%	-20%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$30,672	\$0	\$0	N/A	-100%	N/A
12510 Culturally Different; Communication Disorders	\$337,704	\$84,412	\$70,857	\$64,902	-81%	-23%	-8%
12610 Learning Disability	\$0	\$44,712	\$0	\$3,276	N/A	-93%	N/A
12810 Special Education Preschool	\$222,238	\$205,140	\$60,629	\$404,319	82%	97%	> 500%
12900 Other Special Programs	\$17,303	\$3,131,896	\$4,282,800	\$4,315,137	> 500%	38%	1%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$407	\$0	\$0	\$0	-100%	N/A	N/A
16100 Remediation Testing	\$7,607	\$7,3 6 2	\$4,12 7	\$3,774	-50%	-49%	-9%
16200 Preventive Remediation	\$73,262	\$47,387	\$36,464	\$38,554	-47%	-19%	6%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$94,360	\$47,387	\$30,404	\$0,554	-100%	N/A	N/A
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$855,910	\$0	\$0	\$0 \$0	-100%	N/A	N/A
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$0	\$956,27 4	\$862,478	\$653,944	N/A	-32%	-24%
17900 Payments to Other Governmental Units Within State; Other	\$0 \$0	\$950,274	\$17,160	\$15,542	N/A	N/A	-9%
22110 Improvement of Instruction; Service Area Direction	\$166,214	\$260,108	\$234,934	\$256,343	54%	-1%	9%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$13,196	\$32,371	\$36,535	\$26,219	99%	-19%	-28%
22130 Improvement of Instruction; Instructional Staff Training	\$117,458	\$128,006	\$127,113	\$86,298	-27%	-33%	-32%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$117,438	\$120,000	\$43,040	\$19,248	N/A	N/A	-55%
22220 Library/Media Services; School Library	\$480,399	\$746,168	\$811,292	\$831,355	73%	11%	2%
22230 Library/Media Services; Audiovisual	\$14,207	\$16,906	\$0	\$051,555	-100%	-100%	N/A
22250 Library/Media Services; Addiovisual 22250 Library/Media Services; Computer Assisted Instruction Services	\$14,207	\$10,300	\$0	\$31,704	N/A	N/A	N/A
22290 Library/Media Services; Other Educational Media Services	\$41,009	\$0 \$0	\$0	\$31,704	-100%	N/A	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$29,970	\$12,991	\$11,820	\$5,523	-82%	-57%	-53%
22360 Instruction, Related Technology; Network Support	\$1,071,135	\$389,200	\$136,619	\$143,663	-87%	-63%	5%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$5,901	\$1,498	\$850	N/A	-86%	-43%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$433,567	\$458,862	\$764,486	\$620,624	43%	35%	-19%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$433,367 \$149,800				-100%	N/A	-19% N/A
26497 2007 Account Code - Teachers Retirement Fund	\$1,249,053	\$0 \$0	\$0 \$0	\$0 \$0	-100 / ₀ N/A	N/A	N/A
Student Academic Achievement Total							
Student Academic Achievement Total	\$20,133,574	\$28,703,671	\$33,588,836	\$34,811,344	73%	21%	4%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$44,039	\$0	\$0	\$0	-100%	N/A	N/A
21220 Guidance Services; Counseling Services	\$609,792	\$1,510,908	\$1,899,143	\$1,951,022	220%	29%	3%
21340 Health Services; Nurse Services	\$194,095	\$373,305	\$399,954	\$427,340	120%	14%	7%
21390 Health Services; Other Health Services	\$35,658	\$15,372	\$12,259	\$6,706	-81%	-56%	-45%
21420 Psychological Testing	\$10,342	\$28,522	\$880	\$5,160	-50%	-82%	486%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$41,057	\$0	\$0	N/A	-100%	N/A
21810 Special Education Administration; Service Area Direction	\$84,037	\$153,609	\$171,192	\$175,152	108%	14%	2%
24100 Office of The Principal	\$1,747,377	\$3,212,017	\$3,238,954	\$3,382,946	94%	5%	4%
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Student Instructional Support Total S2,883,800 \$5,660,840 \$8,972,775 \$6,204,845 \$119% \$10% \$4%	Account 24900 Other Support Services, School Administration	FY 2006 \$158,261	FY 2009 \$326,051	FY 2012 \$250,394	FY 2013 \$256,519	Increase from FY 2006 62%	Increase from FY 2009 -21%	Increase from previous year 2%
2311 Board of Education, Service Area Direction								
2311 Board of Education, Service Area Direction								
Sample S	Overhead and Operational							
State Stat	·	\$27,350	\$21,728	\$19,519	\$23,285	-15%	7%	19%
2310 Baard of Education; Promotion Expenses \$1,221 \$5,971 \$5,994 \$0 \$-100% \$-	· · · · · · · · · · · · · · · · · · ·	\$47,340	\$100,886	\$95,296	\$98,243	108%	-3%	3%
Barro Education, Other Governing Body Services \$10,628 \$8,842 \$90 \$844 \$4.92 \$4.96 \$4.92 \$4.82 \$2.02 \$	23150 Board of Education; Legal Services	\$8,372	\$14,744	\$9,603	\$3,365	-60%	-77%	-65%
23210 Executive Administration; Office of The Superintendent \$320,025 \$470,831 \$440,724 \$466,344 45% 1.1% 6.5% 23220 Executive Administration; Community Relations and Negotiations \$85,516 \$27,897 \$0 \$324 -100% -99% N/A 220%	23160 Board of Education; Promotion Expenses	\$1,221	\$5,971	\$5,994	\$0	-100%	-100%	-100%
23222 Executive Administration; Community Relations \$64,81 \$116,825 \$105,111 \$104,739 \$110, \$-107, \$07, \$2230 Executive Administration; Staff Relations and Negotiations \$65,5816 \$37,8787 \$0 \$52,4 \$1007, \$-997, \$NA \$2230 Executive Administration; Staff Relations and Negotiations \$322,180 \$899,028 \$328,850 \$421,865 \$50074, \$37174, \$287, \$287, \$2512 \$105,000 \$323,	23190 Board of Education; Other Governing Body Services	\$10,628	\$8,582	\$0	\$844	-92%	-90%	N/A
22320 Executive Administration, Staff Relations and Negotiations \$65,816 \$27,897 \$9 \$324 \$100% \$-99% \$NA \$2220 \$2220 \$2220 \$22180 \$399,628 \$325,50 \$421,85 \$500% \$371% \$287, \$2510 \$1520 \$15	23210 Executive Administration; Office of The Superintendent	\$320,925	\$470,583	\$490,724	\$466,344	45%	-1%	-5%
22390 Executive Administration; Other Executive Administration Services \$22,100 \$39,628 \$328,520 \$421,865 \$500% \$371% \$285,5216 Fiscal Services; Service of The Business Manager \$30,224 \$31,213 \$22,798 \$0 \$0 \$0 \$100% \$100% \$145,555 \$156,557 \$150	23220 Executive Administration; Community Relations	\$94,491	\$116,825	\$105,111	\$104,739	11%	-10%	0%
25/10 Fiscal Services; Office of The Business Manager \$80,24	23230 Executive Administration; Staff Relations and Negotiations	\$65,816	\$27,897	\$0	\$324	-100%	-99%	N/A
25150 Fiscal Services; Service Area Direction S31,213 S22,788 S0 S0 -1,00% -1,00% M/A 25150 Fiscal Services; Fedund of Revenue S52,289 S286,566 S81,020 S75,100 44% 7.7% -7%	23290 Executive Administration; Other Executive Administration Services	\$22,180	\$89,628	\$328,520	\$421,865	> 500%	371%	28%
25191 Other Fiscal Services, Payroll Services \$179,64 \$229,30 \$311,709 \$232,982 \$0% \$-2% \$4% \$25191 Other Fiscal Services, Fettry Cash \$400 \$52,268 \$56 \$81,020 \$75,100 \$44% \$72% \$7% \$7% \$2192 Other Fiscal Services, Estal Account Service Charge \$15,146 \$58,883 \$119,537 \$128,702 \$500 \$17% \$17% \$17% \$1590 \$178 \$119,537 \$128,702 \$100 \$17% \$17% \$14% \$25190 \$178 \$151,515 \$180,702 \$177 \$111 \$2,091 \$17% \$17% \$17% \$1590 \$179 \$179 \$179 \$179 \$179 \$179 \$177 \$111,125 \$180,102 \$179 \$17	25110 Fiscal Services; Office of The Business Manager	\$80,224	\$165,060	\$179,633	\$177,910	122%	8%	-1%
2519 Other Fiscal Sarvices; Refund of Revenue \$52,269 \$280,596 \$81,020 \$75,100 \$44% \$72% \$79% \$2519 Other Fiscal Sarvices; Bank Account Service Charge \$15,145 \$88,883 \$119,537 \$128,702 \$500% \$119% \$88,885 \$1519,537 \$128,702 \$500% \$119% \$88,885 \$1519,537 \$128,702 \$500% \$119% \$88,885 \$1599 \$17,781 \$2,011 \$2,001 \$17,781 \$2,000 \$17,781 \$181,752 \$181,782 \$18	25120 Fiscal Services; Service Area Direction	\$31,213	\$22,798	\$0	\$0	-100%	-100%	N/A
25192 Other Fiscal Services; Petty Cash S200 S250	25150 Fiscal Services; Payroll Services	\$179,564	\$329,930	\$311,709	\$323,982	80%	-2%	4%
2515 Other Fiscal Services; Bank Account Service Charge \$15,145 \$58,883 \$119,537 \$128,702 \$500% \$117% \$75.25196 Other Fiscal Services; Cash Change \$1,790 \$1,781 \$2,111 \$2,001 \$17% \$17% \$1.25190 \$170 \$1.25190 \$1.25	25191 Other Fiscal Services; Refund of Revenue	\$52,269	\$268,596	\$81,020	\$75,100	44%	-72%	-7%
25199 Other Fiscal Services; Cash Change \$1,790 \$1,781 \$2,111 \$2,091 \$17% \$17% \$17% \$2199 \$1799 \$1790 \$1790 \$1790 \$1790 \$1700	25192 Other Fiscal Services; Petty Cash	\$400	\$250	\$250	\$250	-38%	0%	0%
2579 Other Fiscal Services; Cher So So Sto Sto NA NA NA NA NA 2570 Personnel Services; Supervision of Personnel Services; Services; Na So So So So So So So S	25195 Other Fiscal Services; Bank Account Service Charge	\$15,145	\$58,883	\$119,537	\$128,702	> 500%	119%	8%
25710 Personnel Services; Expervision of Personnel Services; Recruitment and Placement \$0 \$ \$610 \$ \$130 \$ \$432 \$ NA \$ 2.99 \$ 2.25720 Personnel Services; Recruitment and Placement \$0 \$ \$61 \$ \$52.597 \$ \$57.077 \$ NA \$ 5.500% \$ 9% \$ 2.5750 Personnel Services; Personnel Services; Chief Professional Services \$0 \$ \$6 \$ \$52.597 \$ \$57.077 \$ NA \$ 5.500% \$ 9% \$ 2.5750 Personnel Services; Chief Professional Services \$0 \$ \$6 \$ \$52.597 \$ \$57.077 \$ NA \$ 5.500% \$ 9% \$ 2.5750 Personnel Services; Chief Professional Services \$0 \$ \$1.000 \$ \$1.0	25196 Other Fiscal Services; Cash Change	\$1,790	\$1,781	\$2,111	\$2,091	17%	17%	-1%
25730 Personnel Services; Christ Personnel Services; Maintenance of Buildings S3,714.150 \$4,532,927 \$4,498,693 \$3,991,694 7% 550% 50% 50% 50% 50% 50% 50% 50% 50% 5	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$100	N/A	N/A	N/A
25730 Personnel Services: Personnel Services: Health Services \$0 \$ \$6 \$ \$52,97 \$ \$7,077	25710 Personnel Services; Supervision of Personnel Services	\$0	\$137,131	\$160,712	\$161,125	N/A	17%	0%
25750 Personnel Services; Health Services \$2,851 \$440,103 \$159,040 \$191,139 \$>500% 5.7% \$20% \$25790 Personnel Services; Other Professional Services \$0 \$9,798 \$1,124 \$1,299 \$10,000 \$37,000 \$3	25720 Personnel Services; Recruitment and Placement	\$0	\$610	\$130	\$432	N/A	-29%	232%
25790 Personnel Services; Other Professional Services \$0 \$9,798 \$1,234 \$1,299 N/A \$-87% \$5%	25730 Personnel Services; Personnel Services	\$0	\$6	\$52,597	\$57,077	N/A	> 500%	9%
25810 Administrative Technology Services; Technology Services; Network Support \$0 \$189,026 \$166,661 \$171,332 NA -9% 3% 25850 Administrative Technology Services; Herbord Support \$0 \$1,262,500 \$1,225,505 NA 2-6% 7% 25860 Administrative Technology Services; Herbord Support \$0 \$567,116 \$293,081 \$313,124 N/A -47% 7% 25950 Oltch Assessments \$124 \$1,222 \$5,914 \$6,167 >500% >500% 38% 25950 Other Assessments \$561,321 \$0 \$0 \$0 -100% N/A -81% 9% 25950 Other Assessments \$561,321 \$0 \$0 \$0 -100% N/A N/A 9% \$0 \$0 -100% N/A -11% \$651,321 \$0 \$0 \$0 100 N/A N/A N/A \$114 \$650,207 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	25750 Personnel Services; Health Services	\$2,851	\$440,103	\$159,040	\$191,139	> 500%	-57%	20%
25850 Administrative Technology Services; Network Support \$0 \$1,126,300 \$1,225,596 \$1,422,565 N/A 26% 7% 25860 Administrative Technology Services; Hardware Maintenance And Support \$124 \$1,222 \$5,914 \$8,167 > 500% 38% 25950 Ditch Assessments \$124 \$1,222 \$5,914 \$8,167 > 500% 38% 25950 Other Support Services, Central \$61,221 \$0 \$0 \$0 -100% N/A -81% 9% 25950 Other Support Services, Central \$61,221 \$0 \$0 \$0 -100% N/A N/A N/A 9% 25950 Other Support Services, Central \$61,321 \$0 \$0 \$0 -100% N/A N/A N/A N/A N/A 11% 2600 Operation and Maintenance of Plant Services; Maintenance of Equipment \$2,108,958 \$3,013,509 \$1,032,310 \$1,206,079 -43% -60% 17% 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$2,818 \$0 \$0 N/A N/A <td< td=""><td>25790 Personnel Services; Other Professional Services</td><td>\$0</td><td>\$9,798</td><td>\$1,234</td><td>\$1,299</td><td>N/A</td><td>-87%</td><td>5%</td></td<>	25790 Personnel Services; Other Professional Services	\$0	\$9,798	\$1,234	\$1,299	N/A	-87%	5%
2580 Administrative Technology Services; Hardware Maintenance And Support \$124 \$1,222 \$5,914 \$8,167 \$500% \$500% \$38% \$25900 \$25900 \$25900 \$259	25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$189,026	\$166,461	\$171,332	N/A	-9%	3%
25950 Ditch Assessments	25850 Administrative Technology Services; Network Support	\$0	\$1,126,300	\$1,325,596	\$1,422,565	N/A	26%	7%
25920 Ditch Assessments \$124 \$1,222 \$5,914 \$8,167 \$500% \$500% \$38% \$2595 Other Assessments \$0 \$4,948 \$881 \$959 N/A \$81% \$959 N/A \$81% \$959 N/A \$81% \$959 Other Support Services, Central \$561,321 \$561,321 \$4,948 \$881 \$959 N/A \$81% N/A \$8200 N/A N/A N/A \$8200 Operation and Maintenance of Plant Services; Maintenance of Grounds \$561,321 \$4,522,927 \$4,498,693 \$3,991,694 7% \$12% \$11% \$11% \$11% \$11% \$11% \$11% \$11% \$11% \$11% \$11% \$11% \$11% \$11% \$11% \$11% \$11% \$118% \$11,000% \$1,000%	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$587,116	\$293,081	\$313,124	N/A	-47%	7%
2599 Other Support Services, Central \$561,321 \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$		\$124	\$1,222			> 500%	> 500%	38%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings \$3,714,150 \$4,532,927 \$4,498,693 \$3,991,694 7% -12% -11% 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$0 \$50,6558 \$0 \$2,633 N/A	25950 Other Assessments	\$0	\$4,948	\$881	\$959	N/A	-81%	9%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$0 -\$60,658 \$0 \$2,633 NA NA 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$2,108,958 \$3,013,609 \$1,032,310 \$1,206,079 -43% -60% 17% 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$2,818 \$0 \$0 \$0 \$0 NA NA NA 26499 2007 Account Code - Other \$40,217 \$0 \$0 \$0 \$0 NA NA NA 26600 Operation and Maintenance of Plant Services; Security Services \$65,146 \$141,699 \$151,535 \$156,374 \$140% 10% 3% 26700 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services of Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services of Maintenance of Plant Services of Service Area Direction \$125,234 \$94,918 \$99,520 \$107,717 -14% 13% 8% 2710 Student Transportation; Service Area Direction \$188,968 \$1,614,954 \$1,646,042 \$1,733,615 85% 7% 5% 27200 Student Transportation; Monitoring Services \$108,526 \$144,998 \$144,078 \$155,936 44% 8% 8% 27300 Student Transportation; Vehicle Servicing and Maintenance \$567,046 \$849,414 \$965,735 \$1,028,816 81% 21% 7% 27400 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 \$500% \$500% \$500% 27900 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 \$500% \$500% \$500% 27900 Student Transportation; Other Student Transportation Service Area Direction \$9,0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	25990 Other Support Services, Central	\$561,321	\$0	\$0	\$0	-100%	N/A	N/A
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$0 -\$60,658 \$0 \$2,633 NA NA 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$2,108,958 \$3,013,609 \$1,032,310 \$1,206,079 -43% -60% 17% 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$2,818 \$0 \$0 \$0 \$0 NA NA NA 26499 2007 Account Code - Other \$40,217 \$0 \$0 \$0 \$0 NA NA NA 26600 Operation and Maintenance of Plant Services; Security Services \$65,146 \$141,699 \$151,535 \$156,374 \$140% 10% 3% 26700 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services of Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services of Maintenance of Plant Services of Service Area Direction \$125,234 \$94,918 \$99,520 \$107,717 \$14% \$13% 88 \$27100 Student Transportation; Service Area Direction \$188,968 \$1,614,954 \$1,646,042 \$1,733,615 85% 7% 5% 27200 Student Transportation; Monitoring Services \$108,526 \$144,998 \$144,078 \$155,936 44% 88 \$8% 27300 Student Transportation; Vehicle Servicing and Maintenance \$567,046 \$849,414 \$965,735 \$1,028,816 81% 21% 7% 27400 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 \$500% \$500% \$500% \$700% \$2700 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 \$500% \$500% \$500% \$2700 Student Transportation; Other Student Transportation Services Operations; Service Area Direction \$90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,714,150	\$4,532,927	\$4,498,693	\$3,991,694	7%	-12%	-11%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$2,108,958 \$3,013,609 \$1,032,310 \$1,206,079 -43% -60% 17% 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds \$2,818 \$0 \$0 \$0 N/A N/A N/A 26690 2007 Account Code - Other \$40,217 \$0 \$0 \$0 N/A N/A N/A 26600 Operation and Maintenance of Plant Services; Security Services \$65,146 \$141,699 \$151,535 \$156,374 \$140% \$10% 33% 26700 Operation and Maintenance of Plant Services; Insurance \$402,453 \$224,731 \$339,336 \$361,013 -10% 61% 66% 26800 Operation and Maintenance of Plant Services; Other Operation Services Operation; Operation Services Operation Service Operation and Maintenance of Plant Services; Operation and Operation and Dispensing Spantaneous Services	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	-\$60,658	\$0	\$2,633	N/A	N/A	N/A
26499 2007 Account Code - Other \$40,217 \$0 \$0 \$0 N/A N/A N/A 26600 Operation and Maintenance of Plant Services; Security Services \$65,146 \$141,699 \$151,535 \$156,374 \$140% \$10% 3% 26700 Operation and Maintenance of Plant Services; Insurance \$402,453 \$224,731 \$339,336 \$361,013 -10% 61% 6% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services of School Operation and Maintenance of Plant Services of School Operation and Maintenance of Plant Services of School Operation services \$125,234 \$94,918 \$99,520 \$107,717 -14% 13% 8% 27100 Student Transportation; Vehicle Operation Services \$108,526 \$144,998 \$144,078 \$155,936 44% 8% 8% 27400 Student Transportation; Purchase of School Buses \$267,046 \$849,414	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$2,108,958		\$1,032,310		-43%	-60%	17%
26499 2007 Account Code - Other \$40,217 \$0 \$0 \$0 N/A N/A N/A 26600 Operation and Maintenance of Plant Services; Security Services \$65,146 \$141,699 \$151,535 \$156,374 \$140% \$10% 3% 26700 Operation and Maintenance of Plant Services; Insurance \$402,453 \$224,731 \$339,336 \$361,013 -10% 61% 6% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services of School Buses \$125,234 \$94,918 \$99,520 \$107,717 -14% 13% 8% 27100 Student Transportation; Vehicle Operation \$938,968 \$1,614,954 \$1,646,042 \$1,733,615 85% 7% 5% 27200 Student Transportation; Monitoring Services \$108,526 \$144,998 \$144,078 \$155,936 44% 8% 8% 27300 Student Transpo	26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$2,818	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance \$402,453 \$224,731 \$339,336 \$361,013 -10% 61% 68% 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services Operation; Service Area Direction \$125,234 \$94,918 \$99,520 \$107,717 -14% 13% 8% 27100 Student Transportation; Vehicle Operation \$938,968 \$1,614,954 \$1,646,042 \$1,733,615 85% 7% 5% 27200 Student Transportation; Wehicle Servicing and Maintenance \$108,526 \$144,998 \$144,078 \$155,936 44% 8% 8% 27300 Student Transportation; Vehicle Servicing and Maintenance \$567,046 \$849,414 \$965,735 \$1,028,816 81% 21% 7% 27400 Student Transportation; Purchase of School Buses \$242,630 \$812,847 \$133,212 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 >500% >500% >500% 27900 Student Transportation; Other Student Transportation Services Operation; Student Transportation; Bus Driver Training \$267 \$739 \$152,262 \$116,090 \$119,089 53% -22% 3% 31100 Food Services Operations; Service Area Direction \$0 \$0 \$4,780 \$0 N/A N/A -100% 31200 Food Services Operations; Food Preparation and Dispensing \$918,081 \$974,151 \$1,513,421 \$1,530,794 67% 57% 57%	26499 2007 Account Code - Other	\$40,217	\$0	\$0	\$0	N/A	N/A	N/A
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services \$0 \$132,324 \$52,093 N/A N/A -61% 27010 Student Transportation; Service Area Direction \$125,234 \$94,918 \$99,520 \$107,717 -14% 13% 8% 27100 Student Transportation; Vehicle Operation \$938,968 \$1,614,954 \$1,646,042 \$1,733,615 85% 7% 5% 27200 Student Transportation; Monitoring Services \$108,526 \$144,998 \$144,078 \$155,936 44% 8% 8% 27300 Student Transportation; Vehicle Servicing and Maintenance \$567,046 \$849,414 \$965,735 \$1,028,816 81% 21% 7% 27400 Student Transportation; Purchase of School Buses \$242,630 \$812,847 \$133,212 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 >50% >500% >500% >500% 2790 Student Transportation; Bus Driver Training \$267 \$739 \$156 \$860	26600 Operation and Maintenance of Plant Services; Security Services	\$65,146	\$141,699	\$151,535	\$156,374	140%	10%	3%
27010 Student Transportation; Service Area Direction \$125,234 \$94,918 \$99,520 \$107,717 -14% 13% 8% 27100 Student Transportation; Vehicle Operation \$938,968 \$1,614,954 \$1,646,042 \$1,733,615 85% 7% 5% 27200 Student Transportation; Monitoring Services \$108,526 \$144,998 \$144,078 \$155,936 44% 8% 8% 27300 Student Transportation; Vehicle Servicing and Maintenance \$567,046 \$849,414 \$965,735 \$1,028,816 81% 21% 7% 27400 Student Transportation; Purchase of School Buses \$242,630 \$812,847 \$133,212 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 >500% >500% >500% 27900 Student Transportation; Other Student Transportation Services \$77,619 \$152,262 \$116,090 \$119,089 53% -22% 3% 27910 Student Transportation; Bus Driver Training \$267 \$739 \$156 \$860 222% 16% 451% 31100 Food Services Operations; Food Preparation and Dispensing \$918,081	26700 Operation and Maintenance of Plant Services; Insurance	\$402,453	\$224,731	\$339,336	\$361,013	-10%	61%	6%
27010 Student Transportation; Service Area Direction \$125,234 \$94,918 \$99,520 \$107,717 -14% 13% 8% 27100 Student Transportation; Vehicle Operation \$938,968 \$1,614,954 \$1,646,042 \$1,733,615 85% 7% 5% 27200 Student Transportation; Monitoring Services \$108,526 \$144,998 \$144,078 \$155,936 44% 8% 8% 27300 Student Transportation; Vehicle Servicing and Maintenance \$567,046 \$849,414 \$965,735 \$1,028,816 81% 21% 7% 27400 Student Transportation; Purchase of School Buses \$242,630 \$812,847 \$133,212 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 >500% >50% >500% >500% >500% >500% >500% >500% >500% >500% >500% <td>26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla</td> <td>\$0</td> <td>\$0</td> <td>\$132,324</td> <td>\$52,093</td> <td>N/A</td> <td>N/A</td> <td>-61%</td>	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$0	\$132,324	\$52,093	N/A	N/A	-61%
27100 Student Transportation; Vehicle Operation \$938,968 \$1,614,954 \$1,646,042 \$1,733,615 85% 7% 5% 27200 Student Transportation; Monitoring Services \$108,526 \$144,998 \$144,078 \$155,936 44% 8% 8% 27300 Student Transportation; Vehicle Servicing and Maintenance \$567,046 \$849,414 \$965,735 \$1,028,816 81% 21% 7% 27400 Student Transportation; Purchase of School Buses \$242,630 \$812,847 \$133,212 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 > 500% > 500% > 500% 27900 Student Transportation; Other Student Transportation; Other Student Transportation; Other Student Transportation; Bus Driver Training \$77,619 \$152,262 \$116,090 \$119,089 53% -22% 3% 27910 Student Transportation; Bus Driver Training \$267 \$739 \$156 \$860 222% 16% 451% 31100 Food Services Operations; Service Area Direction \$0 \$0 \$4,780 \$0 N/A N/A -100% 31200 Food Services Operations; Food P	27010 Student Transportation; Service Area Direction	\$125,234	\$94,918	\$99,520	\$107,717	-14%	13%	8%
27200 Student Transportation; Monitoring Services \$108,526 \$144,998 \$144,078 \$155,936 44% 8% 8% 27300 Student Transportation; Vehicle Servicing and Maintenance \$567,046 \$849,414 \$965,735 \$1,028,816 81% 21% 7% 27400 Student Transportation; Purchase of School Buses \$242,630 \$812,847 \$133,212 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 >500% >500% >500% 27900 Student Transportation; Other Student Transportation Services \$77,619 \$152,262 \$116,090 \$119,089 53% -22% 3% 27910 Student Transportation; Bus Driver Training \$267 \$739 \$156 \$860 222% 16% 451% 31100 Food Services Operations; Service Area Direction \$0 \$0 \$4,780 \$0 N/A N/A -100% 31200 Food Services Operations; Food Preparation and Dispensing \$918,081 \$974,151 \$1,513,421 \$1,530,794 67% 57% 1%	27100 Student Transportation; Vehicle Operation		\$1,614,954	\$1,646,042	\$1,733,615	85%	7%	5%
27300 Student Transportation; Vehicle Servicing and Maintenance \$567,046 \$849,414 \$965,735 \$1,028,816 81% 21% 7% 27400 Student Transportation; Purchase of School Buses \$242,630 \$812,847 \$133,212 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 >500% >500% 27900 Student Transportation; Other Student Transportation Services \$77,619 \$152,262 \$116,090 \$119,089 53% -22% 3% 27910 Student Transportation; Bus Driver Training \$267 \$739 \$156 \$860 222% 16% 451% 31100 Food Services Operations; Service Area Direction \$0 \$0 \$4,780 \$0 N/A N/A -100% 31200 Food Services Operations; Food Preparation and Dispensing \$918,081 \$974,151 \$1,513,421 \$1,530,794 67% 57% 1%		\$108,526		\$144,078		44%	8%	8%
27400 Student Transportation; Purchase of School Buses \$242,630 \$812,847 \$133,212 \$0 -100% -100% -100% 27500 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 > 500% > 500% > 500% 27900 Student Transportation; Other Student Transportation Services \$77,619 \$152,262 \$116,090 \$119,089 53% -22% 3% 27910 Student Transportation; Bus Driver Training \$267 \$739 \$156 \$860 222% 16% 451% 31100 Food Services Operations; Service Area Direction \$0 \$0 \$4,780 \$0 N/A N/A -100% 31200 Food Services Operations; Food Preparation and Dispensing \$918,081 \$974,151 \$1,513,421 \$1,530,794 67% 57% 1%					\$1,028,816	81%	21%	7%
27500 Student Transportation; Insurance on Buses \$3,574 \$1,273 \$176 \$32,239 > 500% > 500% 27900 Student Transportation; Other Student Transportation Services \$77,619 \$152,262 \$116,090 \$119,089 53% -22% 3% 27910 Student Transportation; Bus Driver Training \$267 \$739 \$156 \$860 222% 16% 451% 31100 Food Services Operations; Service Area Direction \$0 \$0 \$4,780 \$0 N/A N/A -100% 31200 Food Services Operations; Food Preparation and Dispensing \$918,081 \$974,151 \$1,513,421 \$1,530,794 67% 57% 1%								-100%
27900 Student Transportation; Other Student Transportation Services \$77,619 \$152,262 \$116,090 \$119,089 53% -22% 3% 27910 Student Transportation; Bus Driver Training \$267 \$739 \$156 \$860 222% 16% 451% 31100 Food Services Operations; Service Area Direction \$0 \$0 \$4,780 \$0 N/A N/A -100% 31200 Food Services Operations; Food Preparation and Dispensing \$918,081 \$974,151 \$1,513,421 \$1,530,794 67% 57% 1%								
27910 Student Transportation; Bus Driver Training \$267 \$739 \$156 \$860 222% 16% 451% 31100 Food Services Operations; Service Area Direction \$0 \$0 \$4,780 \$0 N/A N/A -100% 31200 Food Services Operations; Food Preparation and Dispensing \$918,081 \$974,151 \$1,513,421 \$1,530,794 67% 57% 1%								
31100 Food Services Operations; Service Area Direction \$0 \$4,780 \$0 N/A N/A -100% 31200 Food Services Operations; Food Preparation and Dispensing \$918,081 \$974,151 \$1,513,421 \$1,530,794 67% 57% 1%								
31200 Food Services Operations; Food Preparation and Dispensing \$918,081 \$974,151 \$1,513,421 \$1,530,794 67% 57% 1%				•				
		\$918,081	\$974,151		\$1,530,794			

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational Total	\$11,466,222	\$17,558,644	\$15,608,857	\$15,513,193	35%	-12%	-1%
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Nonoperational							
33400 Athletic Coaches	\$185,185	\$240,500	\$362,891	\$358,935	94%	49%	-1%
33990 Other Community Services; Other	\$11,700	\$23,130	\$63,263	\$69,895	497%	202%	10%
43000 Facilities Acquisition and Construction; Professional Services	\$24,780	\$57,207	\$59,050	\$34,199	38%	-40%	-42%
45100 Building Acquisition, Construction and Improvements	\$0	\$3,985	\$1,060,898	\$1,538,448	N/A	> 500%	45%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$196,500	\$144,785	\$70,718	\$85,750	-56%	-41%	21%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$338,904	\$331,898	\$147,765	\$92,366	-73%	-72%	-37%
51100 Debt Services; Principal on Debt; Bonds	\$402,189	\$230,000	\$265,000	\$140,000	-65%	-39%	-47%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$0	\$0	N/A	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$159,951	\$121,568	\$55,544	N/A	-65%	-54%
52200 Debt Services; Interest on Debt; Temporary Loans	\$172,385	\$311,713	\$48,524	\$57,823	-66%	-81%	19%
53100 Debt Services; Lease Rental; Buildings; Principal	\$13,507,500	\$9,685,000	\$12,013,923	\$13,210,000	-2%	36%	10%
53150 Debt Services; Lease Rental; Buildings; Interest	\$0	\$8,826,244	\$8,330,777	\$6,794,632	N/A	-23%	-18%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$77,373	\$0	\$0	N/A	-100%	N/A
53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$1,472	\$0	\$0	N/A	-100%	N/A
53400 Debt Services; Lease Rental; Other; Principal	\$0	\$23,206	\$0	\$15,068	N/A	-35%	N/A
54200 Common School Fund; Principal	\$187,086	\$132,729	\$75,000	\$0	-100%	-100%	-100%
54250 Common School Fund; Interest	\$0	\$16,660	\$2,813	\$0	N/A	-100%	-100%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$9,300	\$10,800	\$11,800	N/A	27%	9%
60700 Nonprogramed Charges; Scholarships	\$37,100	\$43,875	\$30,850	\$51,700	39%	18%	68%
Nonoperational Total	\$15,063,329	\$20,319,030	\$22,663,839	\$22,516,160	49%	11%	-1%
Prorated By Fund							
26492 2007 Account Code - Social Security	\$1,527,947	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$2,806,652	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$1,863	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$4,336,462	\$0	\$0	\$0	N/A	N/A	N/A